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The Director of Central Intelligence

Washington, D.C. 20505

Intelligence Community Staff

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MEMORANDUM FOR: See Distribution

FROM:

Director, Program and Budget Staff, ICS

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SUBJECT: Congressional Changes in FY 1986 CBJB's

1. We recently met with the congressional staffs concerning format changes for the FY 1986 and subsequent CBJB's. Our proposals were the inclusion of a request column in the "change tables", as discussed in our October CBJB meeting (see Attachment 1), and a specific proposal for the aggregation of projects into more meaningful groupings for the CCP. Both changes were accepted.

2. In addition the staffs identified changes they would like to see in future books. The most fundamental change requested was the inclusion of both narrative and resource exhibits under each expenditure center that differentiate among base, ongoing initiatives, and new initiatives. They believe that this would help their review, and that more focused discussions of new and ongoing projects in this format could eliminate the need for much of the additional data currently provided in the books. While they acknowledge that it is probably too late in the cycle to insist on a full-scale change for FY 1986, they would like the Expenditure Center narratives in the FY 1986 books to reflect as much discussion of base, ongoing initiatives, and new initiatives as feasible. Concurrently, program managers should begin thinking about the changes necessary to accommodate more structured base, ongoing, and new distinctions in their FY 1987 CBJB. Additional guidance on this will be forthcoming in the spring.

3. As an interim measure that would improve the project descriptions, the staffs also requested that the "Murphy annexes" be revised in the FY 1986 books so that all aspects of a project are discussed in one place, including a resource summary for each project by appropriation. Attachment 2 describes

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how we propose that the current appropriation sections under the Resource Exhibits tab be modified. Emphasis in the project narratives should focus on explaining budget changes due to altered schedules, requirements, or performance tradeoffs.

4. Any comments would be appreciated, but, because of the late date, it is essential that work begin as soon as possible to implement the revisions described in paragraphs 1-3. Please call if you have any questions.



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Attachments:
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